

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	University of Alaska																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor Amended</b>	<b>Senate Subcom</b>	<b>House Subcom</b>																			
305	Unrestricted GF	371,233.1	374,203.2	363,229.7	362,629.7	362,229.7																			
306	Designated GF	305,420.5	308,390.6	315,361.6	316,443.1	315,361.6																			
307	Other	86,597.8	86,017.8	86,717.8	86,717.8	86,717.8																			
308	Federal Funds	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7																			
309	<b>Total</b>	<b>914,104.1</b>	<b>919,464.3</b>	<b>916,161.8</b>	<b>916,643.3</b>	<b>915,161.8</b>																			
310	Check (Enter #s from LFD reports)	914,104.1	919,464.3	916,161.8	916,643.3	915,161.8																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	676,653.6	682,593.8	678,591.3	679,072.8	677,591.3																			
315	Other	86,597.8	86,017.8	86,717.8	86,717.8	86,717.8																			
316	Federal	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7																			
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	4,727	4,727	4,727	4,727	4,727																			
320	PPTs	222	222	222	222	222																			
321	Temps	0	0	0	0	0																			
322	<b>Total Positions</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>																			
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	University of Alaska																								
331																									
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OT17 Or Intent?</b>	<b>SENATE SUBCOMMITTEE</b>													
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.						<b>Numbers Section</b>		<b>Fund Code</b>	<b>(6,675.5)</b>			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Expenditure Level		1004	Gen Fund	(14,900.0)	1	0	0	(14,900.0)	-	-	-	-	(14,900.0)								
335	2	University of Alaska	Budget Reductions/Additions - Systemwide	Technical Vocational Education Program Funding		1151	VoTech Ed	51.8	1	0	0	-	51.8	-	-	-	51.8								
336	3	University of Alaska	Statewide Services	University of Alaska Utility Cost Increases		1048	Univ Rcpt	45.0	1	0	0	-	45.0	-	-	-	45.0								
337	4	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)		1092	MHTAAR	35.0	1	0	0	-	-	35.0	-	-	35.0								
338	5	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)		1092	MHTAAR	35.0	1	0	0	-	-	35.0	-	-	35.0								
339	6	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 1335.06 Vacancy Study		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	-	75.0								
340	7	University of Alaska	Anchorage Campus	MH Trust: Benef Employment - Grant 1291.08 Partners in Policymaking		1092	MHTAAR	200.0	1	0	0	-	-	200.0	-	-	200.0								

Prepared by: Erin Shine  
Date: 3/11/2014  
Time: 7:34 a.m.  
Status: FINAL Closeout

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 574.09 Specialized skills and Services Training on Serving Cognitively Impaired Offenders		1092	MHTAAR	65.0	1	0	0			-	-	65.0	-	-	65.0					
341	9	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries		1092	MHTAAR	80.0	1	0	0			-	-	80.0	-	-	80.0					
342	10	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		1092	MHTAAR	210.0	1	0	0			-	-	210.0	-	-	210.0					
343	11	University of Alaska	Anchorage Campus	UAA AK Airlines Center (Sports Arena) Operating Costs		1004	Gen Fund	1,610.0	1	0	0			1,610.0	-	-	-	-	-	1,610.0				
344						1048	Univ Rcpt	1,789.9	1					-	1,789.9	-	-	-	-	1,789.9				
345	12	University of Alaska	Anchorage Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	256.7	1	0	0			-	256.7	-	-	-	-	256.7				
346	13	University of Alaska	Kenai Peninsula College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	20.0	1	0	0			-	20.0	-	-	-	-	20.0				
347	14	University of Alaska	Kodiak College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	10.1	1	0	0			-	10.1	-	-	-	-	10.1				
348	15	University of Alaska	Matanuska-Susitna College	UAA Mat-Su Valley Center for Arts and Learning Operating Costs		1004	Gen Fund	540.0	1	0	0			540.0	-	-	-	-	-	540.0				
349						1048	Univ Rcpt	75.0	1					-	75.0	-	-	-	-	75.0				
350	16	University of Alaska	Matanuska-Susitna College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	6.0	1	0	0			-	6.0	-	-	-	-	6.0				
351	17	University of Alaska	Prince William Sound Community College	University of Alaska Utility Cost Increases		1048	Univ Rcpt	24.5	1	0	0			-	24.5	-	-	-	-	24.5				
352	18	University of Alaska	Bristol Bay Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	6.4	1	0	0			-	6.4	-	-	-	-	6.4				
353	19	University of Alaska	Chukchi Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	1.3	1	0	0			-	1.3	-	-	-	-	1.3				
354	20	University of Alaska	Fairbanks Campus	UAF Public Private Partnership Housing Development		1048	Univ Rcpt	1,500.0	1	0	0			-	1,500.0	-	-	-	-	1,500.0				
355	21	University of Alaska	Fairbanks Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	967.3	1	0	0			-	967.3	-	-	-	-	967.3				
356	22	University of Alaska	Interior-Aleutians Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	1.8	1	0	0			-	1.8	-	-	-	-	1.8				
357	23	University of Alaska	Kuskokwim Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	8.5	1	0	0			-	8.5	-	-	-	-	8.5				
358	24	University of Alaska	Northwest Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	2.2	1	0	0			-	2.2	-	-	-	-	2.2				
359	25	University of Alaska	Juneau Campus	Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training		1004	Gen Fund	90.0	1	0	0			90.0	-	-	-	-	-	90.0				
360						1048	Univ Rcpt	27.8	1					-	27.8	-	-	-	-	27.8				
361	26	University of Alaska	Juneau Campus	UAS Freshmen Residence Hall Operating Costs		1048	Univ Rcpt	425.0	1	0	0			-	425.0	-	-	-	-	425.0				
362																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	27	University of Alaska	Juneau Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	48.6	1	0	0			-	48.6		-	-	-				48.6	
363	28	University of Alaska	Ketchikan Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	11.0	1	0	0			-	11.0		-	-	-				11.0	
364	29	University of Alaska	Sitka Campus	University of Alaska Utility Cost Increases		1048	Univ Rcpt	5.6	1	0	0			-	5.6		-	-	-				5.6	
365																								
366																								
	<b>Temporary Increments are included in the Adjusted Base</b>				<b>Temporary Increments from Adjusted Base</b>	<b>Fund Code</b>		<b>1,165.0</b>		<b>0</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
372	1	University of Alaska	Anchorage Campus	MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)		1092	MHTAAR	955.0		0	0			-									-	
373	2	University of Alaska	Anchorage Campus	MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15)		1092	MHTAAR	30.0		0	0			-									-	
374	3	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)		1092	MHTAAR	180.0		0	0			-									-	
375																								
376																								
377	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>		<b>3,373.0</b>		<b>0</b>	<b>0</b>			<b>1,686.5</b>	<b>1,686.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,373.0</b>	
378	1	University of Alaska	various	United Academics Salary and Benefit Increases		1004	Gen Fund	1,686.5	1	0	0												1,686.5	
379						1048	Univ Rcpt	1,686.5	1	0	0			1,686.5	1,686.5								1,686.5	
384																								
385	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		<b>481.5</b>		<b>0</b>	<b>0</b>			<b>(600.0)</b>	<b>1,081.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>481.5</b>	
386	1	University of Alaska	Budget Reductions/ Additions - Systemwide	Further Reduce UGF Expenditure Level		1004	Gen Fund	(1,000.0)	1		0			(1,000.0)									(1,000.0)	
387	2	University of Alaska	Budget Reductions/ Additions - Systemwide	Comprehensive Student Advising		1004	Gen Fund	400.0	1		0	OTI		400.0									400.0	
388	3	University of Alaska	Budget Reductions/ Additions - Systemwide	Facilities Maintenance and Repair		1004	Gen Fund	1,081.5	1		0	OTI		1,081.5									1,081.5	
389						1048	Univ Rcpt	1,081.5	1		0				1,081.5								1,081.5	
390	4	University of Alaska	Budget Reductions/ Additions - Systemwide	Reduce University Travel Expenditure Level		1004	Gen Fund	(1,081.5)	1		0			(1,081.5)									(1,081.5)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y			
	#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	5	University of Alaska		Intent	It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2016 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University receipts requested for that year. It is the intent of the legislature tht future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.													1		0			-	-	-	-	-	
391																												